Program - Regional Field Operations

Activity - ROC-Central

Service - Responding to Calls for Service

Service - Office of the Assistant Chief for ROC-Central

Activity - Regional Field Operations Support Service - Executive Protection Unit

Program - Investigative Field Operations

Activity - Special Investigations

Service - Homicides with Intent to Kill and Major Crimes Investigations

Service - Family Liaison Unit

Service - Auto Theft Unit

Service - Witness Protection Unit

Program - Police Business Services

Activity - Police Personnel Services Service - Recruiting Service

Program - Organizational Change and Professional Responsibility

Activity - Professional Responsibility

Service - Force Investigation Team

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIV	ITY: ROC Central (minus	Respondin	g to Calls for Service and Office of the	e Assis	tant Chief for ROC Ce	ntral Service.			
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	56,378,328	1,050.00	37,871,660	702.75
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	953,685	34.00	449,043	10.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	2,029,464	-	2,685,192	
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	5,187,959	-	3,348,257	
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	6,449,024	-	3,982,171	
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	25,182	-	36,582	
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	97,096	-	83,356	
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	_	-	14,000	_
FA0	Metropolitan Police Department		OVERTIME PAY	0700	INTRA-DISTRICT FUND	180,000	-	-	_
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0700	INTRA-DISTRICT FUND	20,000	-	_	_
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT FUND	20,000	-	-	_
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIPMENT	0700	INTRA-DISTRICT FUND	80,000	-	-	-
						\$71,420,737	1,084.00	\$48,470,262	712.75
respo	nse to calls for public safe	ety assistar			• ,				
		ety assistar 0110		0100	ctivity provides a LOCAL FUND LOCAL FUND	-	-	20,182,132 1,437,424	381.25 0
respo FA0	nse to calls for public safe Metropolitan Police Department	ety assistar 0110 0130	ICE. BUDGET ONLY - CONT FULL TIME	0100 0100	LOCAL FUND	- - -	- - -	, ,	
respo FA0 FA0	nse to calls for public safe Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ety assistan 0110 0130 0133 0140	I ce. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100	LOCAL FUND LOCAL FUND	- - -	-	1,437,424	0
respo FA0 FA0 FA0 FA0	nse to calls for public safe Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ety assistan 0110 0130 0133 0140	ICE. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND	- - - -	- - - -	1,437,424 1,792,372	0
respo FA0 FA0 FA0 FA0	nse to calls for public safe Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ety assistan 0110 0130 0133 0140	ICE. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND	- - - - -	- - - - -	1,437,424 1,792,372 2,117,380	0 0 0 0
respo FAO FAO FAO FAO FAO SERV overs	nse to calls for public safe Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ot Chief for	ICE. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service pa	0100 0100 0100 0100 0100 rovides	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND COCAL FUND	- - - - -	- - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541	0 0 0 0 0 381.25
respo FA0 FA0 FA0 FA0 FA0 SERV overs	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistant Ight over ROC-Central. Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ot Chief for	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service pages	0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND S management and	-	-	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541	0 0 0 0 0 381.25
respo FAO FAO FAO FAO FAO SERV overs	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistan Ight over ROC-Central. Metropolitan Police Department Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ott Chief for 0110 0130	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service p. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100 0100 0100 0100 rovides	LOCAL FUND		- - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956	0 0 0 0 381.25
respo FAO FAO FAO FAO SERV overs FAO FAO	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistan Ight over ROC-Central. Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 1t Chief for 0110 0130 0133	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service p. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100 0100 0100 0100 010	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND S management and LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND		- - - - - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956 47,329	0 0 0 0 381.25
respo FAO FAO FAO FAO SERV overs FAO FAO	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistan ight over ROC-Central. Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 Other for 0110 0130 0133 0140	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service p. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100 0100 0100 0100 0100 010	LOCAL FUND	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956	0 0 0 0 381.25
respo FAO FAO FAO FAO FAO SERV overs FAO FAO FAO FAO	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistant Ight over ROC-Central. Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ot Chief for 0110 0130 0133 0140 0200	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC - Central Service - This service particles BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100 0100 010	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND S management and LOCAL FUND	- - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956 47,329 55,911 6,000	0 0 0 0 381.25
respo FAO FAO FAO FAO FAO SERV OVERS FAO FAO FAO FAO	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistan ight over ROC-Central. Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ot Chief for 0110 0130 0133 0140 0200	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC -Central Service - This service p. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100 0100 0100 0100 010	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND S management and LOCAL FUND		- - - - - - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956 47,329 55,911	0 0 0 0 381.25
respo FA0 FA0 FA0 FA0 FA0 SERV overs FA0 FA0	nse to calls for public safe Metropolitan Police Department ICE: Office of the Assistant Ight over ROC-Central. Metropolitan Police Department	ety assistan 0110 0130 0133 0140 0400 ot Chief for 0110 0130 0133 0140 0200	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - OTHER SERV CHARGES ROC - Central Service - This service particles BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100 0100 010	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND S management and LOCAL FUND	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,437,424 1,792,372 2,117,380 46,232 \$ 25,575,541 585,844 37,956 47,329 55,911 6,000	0 0 0 0 381.25

FY 2005 Proposed Budget and Finanical Plan

Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail		FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIV	ITY: Regional Field One	erations Supr	port (minus Executive Protection Unit)					
FA0	Metropolitan Police Departme		BUDGET ONLY - CONT FULL TIME		LOCAL FUND	4,672,929	84.00	2,269,685	34.00
FA0	Metropolitan Police Departme		BUDGET ONLY - REGULAR PAY OTHER		LOCAL FUND	49,371	1.00	, ,	1.00
FA0	Metropolitan Police Departme		BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	369,476	-		
FA0	Metropolitan Police Departme		OVERTIME PAY		LOCAL FUND	201,210	-	10=11=	
FA0	Metropolitan Police Departme		BUDGET ONLY - FRINGES	0100	LOCAL FUND	605,668	_	- · - · - · ·	
FA0	Metropolitan Police Departme		BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	49,500	_		
FA0	Metropolitan Police Departme		BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	8,700,603	_	14,437,584	
FA0	Metropolitan Police Departme		BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	12,000	_	, , , , , , , , ,	
FA0	Metropolitan Police Departme	ent 0133	OVERTIME PAY	0700	INTRA-DISTRICT	800,000	_	1,086,000	
FA0	Metropolitan Police Departme		BUDGET ONLY - SUPPLY AND MATERIALS	0700	INTRA-DISTRICT	35,000	_	1,000	
FA0	Metropolitan Police Departme	ent 0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT	75,000	_	70,000	
			BUDGET ONLY FOURD AND DENTAL	0700	INTRA DISTRICT	200,000	_	EC OCO	
FA0	Metropolitan Police Departme	ent 0700	BUDGET ONLY - EQUIP AND RENTAL	0700	INTRA-DISTRICT	390,000	-	56,960	
FA0	Metropolitan Police Departme	ent 0700	BUDGET ONLY - EQUIP AND RENTAL	0700	INTRA-DISTRICT	\$15,960,756	85.00	\$18,661,208	35.00
FA0	Metropolitan Police Departme	ent 0700	BUDGET ONLY - EQUIP AND RENTAL	0700	INTRA-DISTRICT			·	35.00
			s service provides protection to Distric					·	35.00
SERV	CE: Executive Protection							·	35.00
SERVI execu	CE: Executive Protection			ct offici				·	35.00
SERVI execu FA0	CE: Executive Protection	on Unit - This	s service provides protection to Distric	ot offici	ials and			\$18,661,208	
SERVI execu FA0 FA0	CE: Executive Protection tives. Department	<u>on Unit</u> - This	s service provides protection to Distric	0100 0100	ials and			\$18,661,208	19
SERVI execu FA0 FA0 FA0	CE: Executive Protection tives. Department Department	on Unit - This 0110 0120 0130	s service provides protection to District BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100 0100	ials and LOCAL FUND LOCAL FUND			\$18,661,208 1,096,683	19 0
SERVI execu FA0 FA0 FA0 FA0	CE: Executive Protection tives. Department Department Department Department	on Unit - This 0110 0120 0130	S SERVICE PROVIDES PROTECTION TO DISTRIC BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100 0100 0100	ials and LOCAL FUND LOCAL FUND LOCAL FUND			\$18,661,208 1,096,683 - 121,310	19 0 0
SERVI execu FAO FAO FAO FAO FAO	CE: Executive Protection tives. Department Department Department Department Department	on Unit - This 0110 0120 0130 0133	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100 0100 0100	ials and LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND			1,096,683 - 121,310 66,063	19 0 0 0
SERVI EXECU FAO FAO FAO FAO FAO FAO FAO	CE: Executive Protection tives. Department Department Department Department Department Department Department	0110 0120 0130 0133 0140 0200 0400	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	0100 0100 0100 0100 0100 0100 0100	ials and LOCAL FUND			1,096,683 	0 0 0 0
SERVI EXECU FAO FAO FAO FAO FAO FAO FAO	CE: Executive Protection tives. Department Department Department Department Department Department Department Department Department	0110 0120 0130 0133 0140 0200	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100 0100	ials and LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND			1,096,683 121,310 66,063 118,548 1,300	19 0 0 0 0
SERVI execu FAO FAO FAO FAO FAO FAO FAO FAO FAO	CE: Executive Protection tives. Department	0110 0120 0130 0133 0140 0200 0400	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	0100 0100 0100 0100 0100 0100 0100 010	ials and LOCAL FUND			1,096,683 	19 0 0 0 0 0

FY 2005 Proposed Budget and Finanical Plan

	C		F		EV 2004	EV 2005 Decelies	
Agency Code	Comptroller Object	Comptroller Object Name	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's

<u>ACTI</u>	/ITY: Special Investigations (min	us Homicid	es, Assault with Intent to Kill, and Major Cri	mes In	vestigations service, Family				
	on Unit service, Auto Theft service								
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME		LOCAL FUND	14,812,167	246.00	12,835,464	210.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER		LOCAL FUND	246,855	5.00	200,836	4.00
=A0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY		LOCAL FUND	1,950,782	-	1,414,512	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY		LOCAL FUND	880,258	-	638,275	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES		LOCAL FUND	1,943,106	-	1,340,259	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100		108,891	-	14,652	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES		LOCAL FUND	155,693	-	20,513	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	40,000	-	29,304	-
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	280,000	-
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	2894	SUPPORT ENFORCEMENT	330,000	-	-	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	100,000	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	2894	SUPPORT ENFORCEMENT	120,000	-	-	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	25,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	2894	SUPPORT ENFORCEMENT	25,000	-	-	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	7,000	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	2894	SUPPORT ENFORCEMENT CORP COUNSEL - CHILD	6,500	-	-	-
FA0	Metropolitan Police Department	0300	BUDGET ONLY - ENERGY, BLDG RENT	2894	SUPPORT ENFORCEMENT	7,400	-	-	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	=	15,000	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	2894	SUPPORT ENFORCEMENT	10,000	-	-	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	45,000	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	2894	SUPPORT ENFORCEMENT UNDERAGE TOBACCO	45,000	-	-	-
-A0	Metropolitan Police Department	0133	OVERTIME PAY	7001	INTRA DISTRICT FUNDS FROM	-	-	15,000	-
A0	Metropolitan Police Department	0133	OVERTIME PAY	7001	OGMD BAIT VEHICLE AUTO THEFT	15,000	-	-	-
A0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	7001	PREVENTION BAIT VEHICLE AUTO THEFT	-	-	59,304	-
A0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	PREVENTION BAIT VEHICLE AUTO THEFT	-	-	2,500	-
A0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	PREVENTION HOMICIDE PREVENTION	-	-	1,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	PROJECT HOMICIDE PREVENTION	-	-	373,980	-
A0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	PROJECT	-	-	12,000	-

FY 2005 Proposed Budget and Finantical Plan

Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
	<u> </u>		, , ,		HOMICIDE PREVENTION				
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	PROJECT	-	-	110,400	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	OPERATION GOTCHA	-	-	280,800	-
=A0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	7001	OPERATION GOTCHA	-	-	17,600	-
-A0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	OPERATION GOTCHA	-	-	14,400	-
-A0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	OPERATION GOTCHA	-	-	57,600	-
=A0	Metropolitan Police Department	0133	OVERTIME PAY	7001	USAO INVESTIGATORS	-	-	150,000	-
=A0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	USAO INVESTIGATORS	-	-	116,631	-
-A0	Metropolitan Police Department	0110	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	289,945	_	230,000	-
A0	Metropolitan Police Department	0140	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	103,350	_	1,000	-
=A0	Metropolitan Police Department	0133	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	408,934	_	549,088	_
FA0	Metropolitan Police Department	0200	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	23,700	_	10,000	_
FA0	Metropolitan Police Department	0400	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	44,500		69,055	
FA0	Metropolitan Police Department	0409	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	44,500		200,442	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL		USAO INVESTIGATORS	146,910	_	20,300	-
710	Wettopolitair Folioe Bepartment	0700	BOBGET GIVET EQUIT /IND INCINIAL	WIICO	SOME INVESTIGATIONS	\$21,713,990	251.00	\$19,256,915	214.00
						\$21,713,99U	231.00	\$19,200,910	214.00
-A0	Metropolitan Police Department Metropolitan Police Department	0110 0130	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	0 0	0	3,567,533 397,764	58.0 -
FA0 FA0 FA0 FA0 FA0 FA0	Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200 0400	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND	0 0 0 0 0	0 0 0 0	397,764 433,062 179,485 4,028 5,639	58.0 - - - - -
=A0 =A0 =A0 =A0 =A0	Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND	0 0 0 0	0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056	- - - -
=A0 =A0 =A0 =A0 =A0	Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200 0400	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND	0 0 0 0 0	0 0 0 0	397,764 433,062 179,485 4,028 5,639	58.00 - - - - - - - 58.00
FA0 FA0 FA0 FA0 FA0	Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200 0400 0700	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056	- - - -
FA0 FA0 FA0 FA0 FA0	Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200 0400 0700	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL	0100 0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS.	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056	- - - -
=A0 =A0 =A0 =A0 =A0 =A0	Metropolitan Police Department Metropolitan Police Department - TI	0130 0140 0133 0200 0400 0700	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL ovides support and assistance to hore	0100 0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER)	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567	- - - -
5-A0 5-A0 5-A0 5-A0 5-A0 5-BERV	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department	0130 0140 0133 0200 0400 0700	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL OVIDES SUPPORT AND ASSISTANCE TO HORE BUDGET ONLY - REGULAR PAY OTHER	0100 0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567	- - - -
540 540 540 540 540 540 550 540	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0130 0140 0133 0200 0400 0700 his service pr 0120 0140	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL ovides support and assistance to hor BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - FRINGES	0100 0100 0100 0100 0100 0100 0100 7001	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT (CARRYOVER)	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567 25,000 4,250 159,800	58.00
=A0 =A0 =A0 =A0 =A0 =A0 =A0 =A0 =A0	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department	0130 0140 0133 0200 0400 0700 his service pr 0120 0140 0120 0140	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL OVIDES SUPPORT AND ASSISTANCE TO HORE BUDGET ONLY - FRINGES BUDGET ONLY - FRINGES BUDGET ONLY - FRINGES BUDGET ONLY - FRINGES	0100 0100 0100 0100 0100 0100 0100 7001 7001 7001 7001	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT FAMILY LIAISON UNIT	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567 25,000 4,250 159,800 23,970	58.00
=A0 =A0 =A0 =A0 =A0 =A0 =A0 =A0 =A0 =A0	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department	0130 0140 0133 0200 0400 0700 his service pr 0120 0140 0120 0140 0200	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL OVIDES SUPPORT AND ASSISTANCE TO HORE BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100 0100 7001 7001 7001 7001 7001	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT FAMILY LIAISON UNIT FAMILY LIAISON UNIT FAMILY LIAISON UNIT	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567 25,000 4,250 159,800 23,970 3,200	58.00
5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department	0130 0140 0133 0200 0400 0700 his service pr 0120 0140 0120 0140 0200 0400	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL OVIDES SUPPORT AND ASSISTANCE TO HORE BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	7001 7001 7001 7001 7001	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567 25,000 4,250 159,800 23,970 3,200 9,256	58.00
5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0 5A0	Metropolitan Police Department CE: Family Liasion Unit - TI Metropolitan Police Department	0130 0140 0133 0200 0400 0700 his service pr 0120 0140 0120 0140 0200	BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL OVIDES SUPPORT AND ASSISTANCE TO HORE BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100 0100 7001 7001 7001 7001 7001	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND SURVIVORS. FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT (CARRYOVER) FAMILY LIAISON UNIT FAMILY LIAISON UNIT FAMILY LIAISON UNIT FAMILY LIAISON UNIT	0 0 0 0 0	0 0 0 0 0	397,764 433,062 179,485 4,028 5,639 8,056 \$4,595,567 25,000 4,250 159,800 23,970 3,200	58.00

FY 2005 Proposed Budget and Finantical Plan

Agency Code		Comptroller Object	Comptroller Object Name	Fund Detail Fund Detail Na	me FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
=A0 =A0 =A0 =A0 =A0 =A0	ICE: Auto Theft Unit - This se Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ervice investi 0110 0130 0140 0133 0200 0400 0700	gates automobile theft. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES BUDGET ONLY - EQUIP AND RENTAL	0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND	0 0 0 0 0	0 0 0 0 0	\$ 625,791.00 \$ 69,058.00 \$ 67,573.00 \$ 31,161.00 \$ 694.00 \$ 972.00 \$ 1,388.00	10.0 - - - - -
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100 LOCAL FUND	0	0	\$ 972.00	
FA0	Metropolitan Police Department	0700	BODGET ONLY - EQUIP AND RENTAL	0100 EGGALT GND		-	\$796,637	10
	ICE: Witness Protection Unit	- This servic	e provides protection to witnesses as	sisting in an investigation		-	\$796,637	
SERV A0	ICE: Witness Protection Unit Metropolitan Police Department	- This servic	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME	sisting in an investigation		0	\$796,637 \$ 629,285.00	
SERV -A0 -A0	ICE: Witness Protection Unit Metropolitan Police Department Metropolitan Police Department	- This servic 0110 0130	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	sisting in an investigation 0100 LOCAL FUND 0100 LOCAL FUND		0 0 0	\$ 796,637 \$ 629,285.00 \$ 69,448.00	
SERV FA0 FA0 FA0	ICE: Witness Protection Unit Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	- This servic 0110 0130 0140	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES	sisting in an investigation 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND		0 0 0	\$ 629,285.00 \$ 69,448.00 \$ 67,955.00	
SERV FA0 FA0 FA0 FA0	ICE: Witness Protection Unit Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	- This servic 0110 0130 0140 0133	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY	sisting in an investigation 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 629,285.00 \$ 69,448.00 \$ 67,955.00 \$ 31,337.00	
SERV =A0 =A0 =A0 =A0 =A0	ICE: Witness Protection Unit Metropolitan Police Department	- This servic 0110 0130 0140 0133 0200	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS	sisting in an investigation 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND		0 0 0 0 0	\$796,637 \$ 629,285.00 \$ 69,448.00 \$ 67,955.00 \$ 31,337.00 \$ 626.00	10.0
SERV =A0 =A0 =A0 =A0 =A0	ICE: Witness Protection Unit Metropolitan Police Department	- This servic 0110 0130 0140 0133 0200 0400	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	sisting in an investigation 0100 LOCAL FUND		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 629,285.00 \$ 69,448.00 \$ 67,955.00 \$ 31,337.00 \$ 626.00 \$ 876.00	
SERV FAO FAO FAO FAO FAO	ICE: Witness Protection Unit Metropolitan Police Department	- This servic 0110 0130 0140 0133 0200	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS	sisting in an investigation 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND 0100 LOCAL FUND		0 0 0 0 0 0	\$796,637 \$ 629,285.00 \$ 69,448.00 \$ 67,955.00 \$ 31,337.00 \$ 626.00	
SERV (A0 (A0 (A0 (A0 (A0 (A0	ICE: Witness Protection Unit Metropolitan Police Department	- This servic 0110 0130 0140 0133 0200 0400	e provides protection to witnesses as BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES OVERTIME PAY BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - OTHER SERV CHARGES	sisting in an investigation 0100 LOCAL FUND		0 0 0 0 0 0 0	\$ 629,285.00 \$ 69,448.00 \$ 67,955.00 \$ 31,337.00 \$ 626.00 \$ 876.00	

FY 2005 Proposed Budget and Financial Plan

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail		FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
	TY: Police Personnel Service			0.1.00	LOOM FUND	0.000.070	F4 00	200 707	40.0
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME		LOCAL FUND	2,932,676	51.00	803,787	10.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	200,836	4.00	50,209	1.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	31,697	-	11,643	
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	75,207	-	27,626	
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	627,800	-	93,694	
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	25,294	-	6,956	
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	677,499	-	186,312	
FA0	Metropolitan Police Department	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	4,107,746	-	4,151,880	
	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT	1,750,000	_	1,777,500	
FA0	well opolitant Folice Department	0400	DODOLI ONLI - OTTILIN OLINY CHANGLO	0700	INTRA-DISTRICT	1,750,000		1,777,500	
FA0	Metropolitan Police Department	0400	BODOLT ONET - OTHER SERV CHARGES	0700	INTRA-DISTRICT	\$10,428,755	55.00	\$7,109,608	11.00
FAU	ivietropolitari Police Department	0400	BODGET ONET - OTHER SERV GHARGES	0700	INTRA-DISTRICT		55.00		11.00
SERVI	CE: Recruiting - This serv	ice recruits	police personnel.				55.00	\$7,109,608	
<u>SERVI</u> FA0	CE: Recruiting - This serv Metropolitan Police Department	ice recruits 0110	police personnel. BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND		55.00	\$7,109,608 1,320,234	11.00 26.00
<u>SERVI</u> FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER	0100 0100	LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627	
<u>SERVI</u> FA0 FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120 0130	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627 20,054	26.00
<u>SERVI</u> FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER	0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627	26.00
<u>SERVI</u> FA0 FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120 0130	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627 20,054	26.00
<u>SERVI</u> FA0 FA0 FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120 0130 0133	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627 20,054 47,581	26.00
SERVI FAO FAO FAO FAO FAO	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120 0130 0133 0140	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND		55.00	\$7,109,608 1,320,234 150,627 20,054 47,581 153,893	26.00
<u>SERVI</u> FA0 FA0 FA0 FA0 FA0	CE: Recruiting - This serv Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	ice recruits 0110 0120 0130 0133 0140 0200	police personnel. BUDGET ONLY - CONT FULL TIME BUDGET ONLY - REGULAR PAY OTHER BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100 0100 0100 0100 0100	LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND LOCAL FUND		55.00	1,320,234 150,627 20,054 47,581 153,893 18,338	26.00

FY 2005 Proposed Budget and Financial Plan

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVI	TY: Professional Responsib	ility (minus	Force Investigation Team service)						
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	5,314,911	82.00	4,414,400	65.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	50,209	1.00	50,209	1.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	20,441	-	15,980	
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	106,417	-	83,191	
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	576,761	-	475,461	
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	29,250	-	27,183	
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	82,857	-	69,057	
FA0	Metropolitan Police Department	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	50,000	-	50,000	
						\$6,230,845	83.00	\$5,185,480	66.00
		<u>eam</u> - This	service investigates complaints agair	ist swo	orn				
persor	nnel.							4 0 40 470	00.00
persoi FA0	nnel. Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	FUND	_	-	1,246,478	23.00
persoi FA0 FA0	nnel. Metropolitan Police Department Metropolitan Police Department	0110 0130	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY	0100 0100	FUND FUND	-	-	4,461	23.00 -
persoi FA0 FA0 FA0	nnel. Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0110 0130 0133	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100	FUND FUND FUND	- - -	- - -	4,461 23,226	23.00 - -
persoi FA0 FA0 FA0 FA0	nnel. Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0110 0130 0133 0140	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	FUND FUND FUND FUND	- - - -	- - - -	4,461 23,226 132,745	23.00 - - -
persoi FA0 FA0 FA0 FA0	nnel. Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0110 0130 0133 0140	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100	FUND FUND FUND	-	- - - - -	4,461 23,226	23.00 - - - -
persoi FA0 FA0	nnel. Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department Metropolitan Police Department	0110 0130 0133 0140	BUDGET ONLY - CONT FULL TIME BUDGET ONLY - ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	FUND FUND FUND FUND	- - - - - -	- - - -	4,461 23,226 132,745	23.00 - - - 23.00

FY 2005 Proposed Budget and Financial Plan

FY 2005 Service Level Budgeting - Metropolitan Police Department

1. The Metropolitan Police Department has nine activities that have been identified for service level budgeting:

- 1. Responding to Calls for Service.
- 2. Office of the Assistant Chief for ROC-Central.
- 3. Executive Protection Unit.
- 4. Homicides, Assault with Intent to Kill, and Major Crimes Investigations.
- 5. Family Liaison Unit.
- 6. Auto Theft Unit.
- 7. Witness Protection Unit.
- 8. Recruiting.
- 9. Force Investigation Team.

2. Methodology and Assumptions - The subject services include the following:

Responding to Calls for Service:

The formulation of the service level budget for "Responding to Calls for Service" in ROC Central was based on the estimated percent of time PSA staff spend responding to calls. Below is the estimate of the amount of time each PSA sworn member spends responding to calls:

PSA Officers - 60 percent

PSA Sergeants - 25 percent

PSA Lieutenants - 25 percent

Using the FY05 Schedule A, the total number of sworn officers above and their salaries (by rank) assigned to the PSAs for FY05 was determined. The salary total for each rank was divided by the FY05 Object Class 11 budget to determine each rank's salary as a percentage of the total budget (example: total salary for lieutenants divided by Object Class 11 budget: \$1,402,182 / \$58,416,464.89 = 2.4 percent of total Object Class 11 budget). This percentage was applied, by rank, to each budget object class. The resulting total then was multiplied by the percentage of time each rank spent responding to calls for service to determine the total personal services (PS) budget/costs for this service. The FTE count also was multiplied by the percent of time spent responding to calls for service (example: 19 lieutenants x 0.25 = 4.75 FTEs). The nonpersonal services (NPS) costs are based on actual expenditures.

Office of the Assistant Chief for ROC-Central:

The PS costs for the FTEs assigned to the Office of the Assistant Chief for ROC-Central are based upon the formula described above. However, the PS costs for two lieutenants, two sergeants, and one officer assigned to the office were calculated separately (but not differently) from the other FTEs assigned. This was because they are redeployed to Mobile Force one week out of every 6, or 16.67 percent of their time. This percentage dollar amount (\$65,044.43) was subtracted from the total Office of the Assistant Chief for ROC Central PS budget (OC 11,13,14, and 15). The NPS costs were based on actual FY 04 expenditures.

Executive Protection Unit (EPU):

The OC11 costs were based upon the salaries of the 18 FTEs assigned to the EPU in the FY05 Schedule A. The EPU salary total (\$1,096,683.28) is 32.83 percent of Activity 1400 total Object Class FY05 budget of \$3,340,186.03. This percentage was applied against Object Classes 13, 14, and 15 to determine the remainder of the EPU PS budgets for FY 05. NPS costs in Object Classes 20, 40 and 70 were based on actual FY 04 expenditures.

Homicides, Assault with Intent to Kill, and Major Crimes Investigations; Auto Theft Unit; Witness Protection Unit:

PS Allocation:

OC11, 12 – Actual salary and FTE were extracted from the schedule A. The salaries and FTEs were prorated as follows:

Service:	<u>% Salary</u>	<u>% FTE</u>
Auto Theft	3.54%	3.48%
Witness Protection	3.65%	3.14%
Homicide	20.20%	20.21%
All Other Investigative Field Operations	72.61%	73.17%
Total Activity	100.00%	100.00%
·	, .	, .

OC13, 14, 15 – Additional Gross Pay, benefits and overtime budgets were prorated for each service based on total salary (OC11) for the Activity (per table above). For example, salary amounts for Auto Theft represented 3.54 percent of total. Accordingly, 3.54 percent of the budgets for OC13, OC14 and OC15 were assigned to Auto Theft.

NPS Allocation:

OC20, 40, 70 – NPS budgets were allocated based on FTE. For example, 3.48 percent of total FTEs were assigned to Auto Theft. Accordingly, 3.48 percent of the budget was transferred.

Family Liaison Unit:

The total budget for the Family Liaison is currently funded by a grant.

Recruiting:

PS Allocation:

- OC11, 12 Actual salary and FTE for the Recruiting Service were extracted from the Police Personnel Services portion of the schedule A. The FTE and corresponding salary amount for Recruiting are denoted: CSHS RECRUB (Recruiting) as PCA 5210L on the budget load.
- OC13, 15 Additional Gross Pay and Overtime budgets were prorated based on total salary (OC11 and OC12) for the Activity. For example, salary amounts for Recruiting represented 63 percent of total. Accordingly, 63 percent of the budgets for OC13 and OC15 were assigned to Recruiting.
- OC14 Fringe benefits were prorated based on the regular salary (OC11) for the Activity. For example, regular salary amounts for Recruiting represented 62 percent of total. Accordingly, 62 percent of the budget for OC14 was assigned to Recruiting.

NPS Allocation:

OC20, 40 – NPS budgets were allocated based on FTE. For example, 29 FTEs or 73 percent of total FTEs were assigned to Recruiting. Accordingly, 73 percent of the budget was transferred.

Force Investigation Team:

The OC11 costs were based upon the salaries of the 23 FTEs, or 25.84 percent of the Office of Professional Responsibility, assigned to the FIT in the FY05 Schedule A less 16.67 percent for redeployment. As in the case with the Assistant chief for ROC Central, each officer is redeployed one week out of every six. The total salary less redeployment equals 21.83 percent of the total salary for the Office of Professional Responsibility. Object Classes 13, 14, and 15 are prorated based on this ratio. NPS costs in Object Classes 20, 40 and 70 were allocated based on FTEs.